

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5008840001) House
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 10,508,786	\$ 10,192,083	\$ 12,073,100	\$ 11,981,218
Estimated Revisions	1,465,635	0	0	0
Legislative Reductions	-191,941	0	0	0
	<u>11,782,480</u>	<u>10,192,083</u>	<u>12,073,100</u>	<u>11,981,218</u>
Receipts				
Reimbursement from Other Agencies	0	500	0	0
Gov Fund Type Transfers - Other Age	0	200	0	0
Refunds & Reimbursements	0	500	0	0
	<u>0</u>	<u>1,200</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 11,782,480</u>	<u>\$ 10,193,283</u>	<u>\$ 12,073,100</u>	<u>\$ 11,981,218</u>
 FTE	 <u>169.21</u>	 <u>35.77</u>	 <u>35.77</u>	 <u>35.77</u>
Disposition of Resources				
Personal Services-Salaries	\$ 9,420,884	\$ 4,030,747	\$ 4,030,247	\$ 4,030,247
Personal Travel In State	2,116,110	1,306	806	806
Personal Travel Out of State	20,620	804	304	304
Office Supplies	24,920	804	304	304
Facility Maintenance Supplies	0	1,104	504	504
Equipment Maintenance Supplies	289	1,105	505	505
Other Supplies	0	1,104	504	504
Printing & Binding	130,119	804	304	304
Food	0	803	303	303
Uniforms & Related Items	5,982	804	304	304
Postage	75	804	304	304

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Disposition of Resources (cont.)				
Communications	35,351	1,105	505	505
Rentals	0	1,105	505	505
Professional & Scientific Services	-69,777	1,507	907	907
Outside Services	67	1,506	906	906
Intra-State Transfers	0	1,104	504	504
Advertising & Publicity	0	804	304	304
Outside Repairs/Service	26,400	1,105	505	505
Data Processing	0	1,104	504	504
Auditor of State Reimbursements	0	803	303	303
Reimbursement to Other Agencies	71,440	1,206	706	706
ITS Reimbursements	0	804	304	304
Workers Comp. Reimbursement	0	805	305	305
Equipment	0	1,104	504	504
Office Equipment	0	1,104	504	504
Equipment - Non-Inventory	0	1,104	504	504
IT Equipment	0	1,103	503	503
Other Expense & Obligations	0	6,135,721	8,030,438	8,030,438
Recommendation Adjustment	0	0	0	-91,882
Total Disposition of Resources	<u>\$ 11,782,480</u>	<u>\$ 10,193,283</u>	<u>\$ 12,073,100</u>	<u>\$ 11,981,218</u>